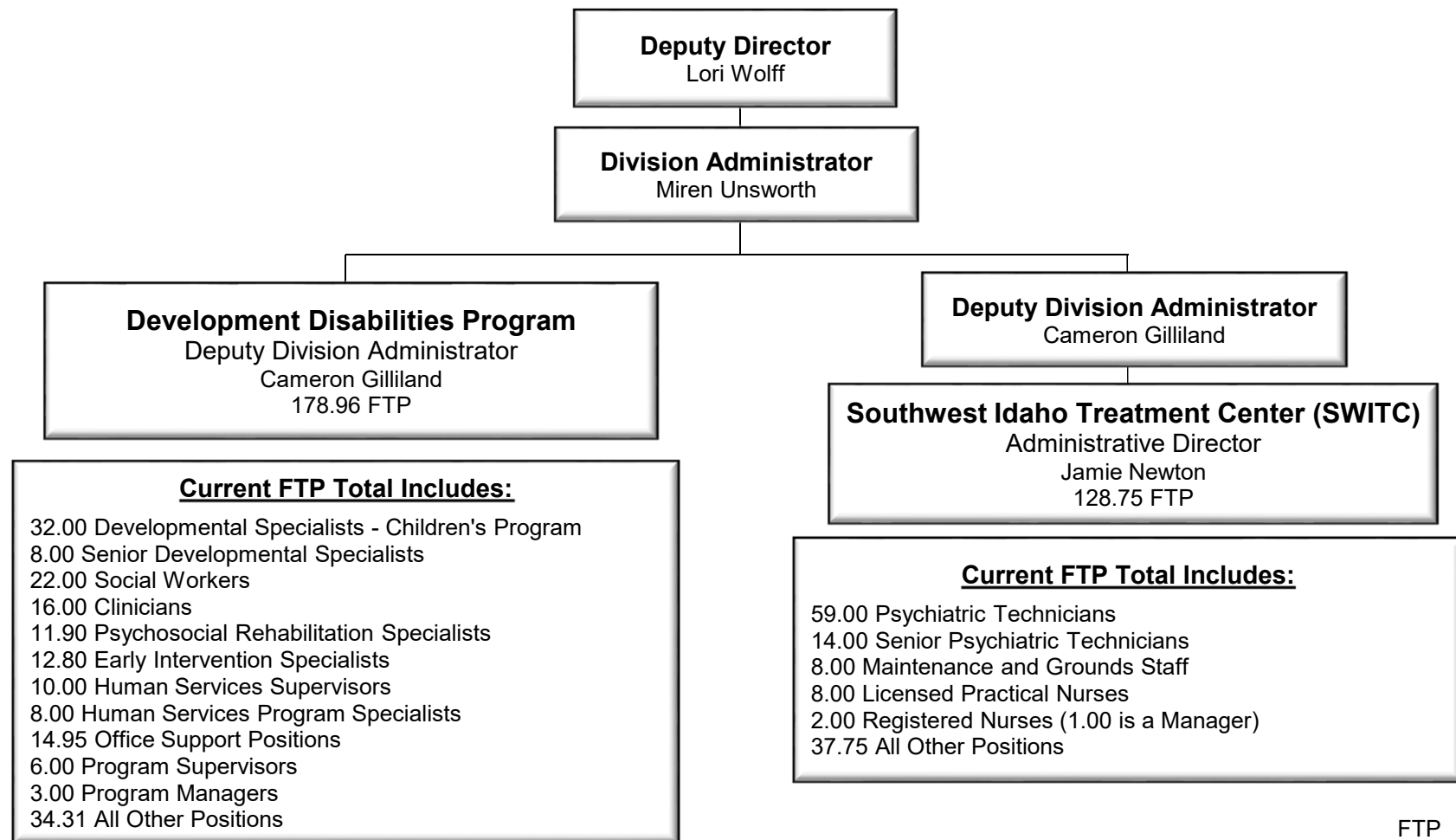


Services for the Developmentally Disabled Organizational Chart



	FTP
FY 2018 Original Appropriation:	307.71
FY 2018 Adjustments:	(-) 3.00
FY 2019 Request:	304.71
Vacant FTP:	36.11
(as of 1/08/2018)	

DU 12.41 Transfers 2.00 FTP from SWITC to Community DD Program
DU 4.35 Transfers 3.00 FTP from SWITC to Child Welfare

Developmentally Disabled, Services for**FY 2017 Actual Expenditures by Division**

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation								
0220-03	Gen	0.00	9,194,200	1,602,100		0	2,269,900	0	13,066,200
0220-05	Ded	307.71	388,000	184,100		0	1,920,400	0	2,492,500
0220-02	Fed	0.00	11,556,400	2,981,300		0	1,183,900	0	15,721,600
Totals:		307.71	21,138,600	4,767,500		0	5,374,200	0	31,280,300
1.00	FY 2017 Total Appropriation								
0220-03	Gen	0.00	9,194,200	1,602,100		0	2,269,900	0	13,066,200
0220-05	Ded	307.71	388,000	184,100		0	1,920,400	0	2,492,500
0220-02	Fed	0.00	11,556,400	2,981,300		0	1,183,900	0	15,721,600
Totals:		307.71	21,138,600	4,767,500		0	5,374,200	0	31,280,300
1.21	Net Object Transfer								
0220-03	Gen	0.00	(89,100)	(75,200)		13,200	151,100	0	0
0220-02	Fed	0.00	(150,000)	67,800		33,600	48,600	0	0
Totals:		0.00	(239,100)	(7,400)		46,800	199,700	0	0
1.32	Net Transfer Between Programs								
0220-05	Ded	0.00	(12,000)	(8,300)		0	0	0	(20,300)
Totals:		0.00	(12,000)	(8,300)		0	0	0	(20,300)
1.33	Net Transfer Between Programs								
0220-02	Fed	0.00	0	(260,000)		0	0	0	(260,000)
Totals:		0.00	0	(260,000)		0	0	0	(260,000)
1.37	Net Transfer Between Programs								
0220-02	Fed	0.00	0	0		0	0	0	0
Totals:		0.00	0	0		0	0	0	0
1.38	Net Transfer Between Programs								
0220-03	Gen	0.00	(156,300)	(89,600)		0	0	0	(245,900)
Totals:		0.00	(156,300)	(89,600)		0	0	0	(245,900)
1.61	Reverted Appropriation								
0220-03	Gen	0.00	0	(5,300)		0	(52,500)	0	(57,800)
0220-05	Ded	0.00	(98,700)	(36,100)		0	(789,900)	0	(924,700)
0220-02	Fed	0.00	(441,600)	(305,700)		(100)	(60,200)	0	(807,600)
Totals:		0.00	(540,300)	(347,100)		(100)	(902,600)	0	(1,790,100)
2.00	FY 2017 Actual Expenditures								
0220-03	Gen	0.00	8,948,800	1,432,000		13,200	2,368,500	0	12,762,500
Cooperative Welfare (General)			8,948,800	1,432,000		13,200	2,368,500	0	12,762,500
0220-05	Ded	307.71	277,300	139,700		0	1,130,500	0	1,547,500
Cooperative Welfare (Dedicated)			277,300	139,700		0	1,130,500	0	1,547,500
0220-02	Fed	0.00	10,964,800	2,483,400		33,500	1,172,300	0	14,654,000
Cooperative Welfare (Federal)			10,964,800	2,483,400		33,500	1,172,300	0	14,654,000
Totals:		307.71	20,190,900	4,055,100		46,700	4,671,300	0	28,964,000

Developmentally Disabled, Services for

FY 2017 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0220-03 Gen		(245,400)	(170,100)	13,200	98,600	0	(303,700)
Cooperative Welfare (General)		(2.7%)	(10.6%)	N/A	4.3%	N/A	(2.3%)
0220-05 Ded		(110,700)	(44,400)	0	(789,900)	0	(945,000)
Cooperative Welfare (Dedicated)		(28.5%)	(24.1%)	N/A	(41.1%)	N/A	(37.9%)
0220-02 Fed		(591,600)	(497,900)	33,500	(11,600)	0	(1,067,600)
Cooperative Welfare (Federal)		(5.1%)	(16.7%)	N/A	(1.0%)	N/A	(6.8%)
Difference From Total Approp		(947,700)	(712,400)	46,700	(702,900)	0	(2,316,300)
Percent Diff From Total Approp		(4.5%)	(14.9%)	N/A	(13.1%)	N/A	(7.4%)

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Community Developmental Disabilities

Request for Fiscal Year: 2019
Agency Number: 270
Budget Unit (If Applicable): HWJC
Function/Activity Number (If Applicable): 74

Original Request Date: September 1, 2017
Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	05	Receipts		1556	Individual Payments	200	0	1,600	1,000	1,000
			1	1559	Medicaid Payments	1,000,900	1,126,700	947,400	918,200	0
				1560	Third Party Payments	121,100	179,800	178,500	178,500	178,500
				1760	Reproduction and Xeroxing	2,900	3,600	3,700	3,000	3,000
				2060	Program Income	38,100	17,800	92,000	0	0
0220	05	Receipts			FUND TOTAL	\$1,163,200	\$1,327,900	\$1,223,200	\$1,100,700	\$182,500
0220	02	Federal Funds	1		Medicaid	3,451,300	3,880,800	4,004,900	3,945,000	5,880,400
					Infant & Toddler	1,550,400	1,964,200	2,195,000	2,216,000	2,216,000
					Headstart Collaboration	114,500	106,200	112,900	112,000	112,000
					Sound Beginnings - EHDI	51,300	66,800	95,100	135,000	135,000
			2		Early Childhood Comprehensive System	140,000	138,600	11,600	0	0
					Newborn Hearing Screening	157,600	221,600	259,600	225,000	225,000
					Allocated Federal & Other	900,500	837,100	1,151,900	1,011,800	1,011,800
0220	02	Federal Funds			FUND TOTAL	\$6,365,600	\$7,215,300	\$7,831,000	\$7,644,800	\$9,580,200
GRAND TOTAL						\$7,528,800	\$8,543,200	\$9,054,200	\$8,745,500	\$9,762,700

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2019 Estimated Impact
0220	05	Receipts	1	Per DU 12.27 funding for child access services will shift between receipts, federal funds and general funds.	-\$1,126,700
0220	02	Federal Funds	1	Per DU 12.27 funding for child access services will shift between receipts, federal funds and general funds.	\$1,935,400
0220	02	Federal Funds	2	Early Childhood Comprehensive System grant ended in FY 2017.	\$0
					\$0
					\$0
					\$0

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Southwest Idaho Treatment Center

Request for Fiscal Year: 2019
Agency Number: 270
Budget Unit (If Applicable): HWJD
Function/Activity Number (If Applicable): 75

Original Request Date: September 1, 2017
Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	05	Receipts		1555	Other Services	82,500	63,300	112,600	96,000	96,000
			1	1556	Individual Payments	136,600	116,400	152,700	95,100	95,100
				1770	Other Goods	100	1,100	300	0	0
				1935	Equipment	1,300	0	0	0	0
				2725	All Other Rentals	47,900	47,800	46,300	46,300	46,300
				2739	All Other Leases	13,800	13,900	12,600	12,600	12,600
				3690	Other	0	100	0	0	0
0220	05	Receipts			FUND TOTAL	\$282,200	\$242,600	\$324,500	\$250,000	\$250,000
0220	02	Federal Funds	1		Medicaid	6,422,000	5,997,200	6,823,200	6,254,900	6,254,900
0220	02	Federal Funds			FUND TOTAL	\$6,422,000	\$5,997,200	\$6,823,200	\$6,254,900	\$6,254,900
GRAND TOTAL						\$6,704,200	\$6,239,800	\$7,147,700	\$6,504,900	\$6,504,900

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2019 Estimated Impact
0220	02	Federal Funds	1	SWITC census decrease due to Kyler closure and discharges.	\$0
					\$0
					\$0
					\$0
					\$0
					\$0

Services for the Developmentally Disabled

FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	307.71	13,066,200	2,492,500	15,721,600	31,280,300
FY 2017 Total Appropriation	307.71	13,066,200	2,492,500	15,721,600	31,280,300
FY 2017 Estimated Expenditures	307.71	13,066,200	2,492,500	15,721,600	31,280,300
Removal of Onetime Expenditures	0.00	(257,200)	(8,900)	(301,100)	(567,200)
FY 2018 Base	307.71	12,809,000	2,483,600	15,420,500	30,713,100
Benefit Costs	0.00	103,300	4,500	132,500	240,300
Replacement Items	0.00	74,700	0	0	74,700
Statewide Cost Allocation	0.00	5,200	0	10,200	15,400
Change in Employee Compensation	0.00	216,800	8,400	263,600	488,800
Nondiscretionary Adjustments	0.00	18,000	0	(18,000)	0
FY 2018 Program Maintenance	307.71	13,227,000	2,496,500	15,808,800	31,532,300
Line Items					
30. Reclassify Therapists - Year 2	0.00	0	0	0	0
46. School Based Medicaid Services	0.00	0	0	0	0
Cybersecurity Insurance	0.00	4,800	0	9,100	13,900
FY 2018 Total	307.71	13,231,800	2,496,500	15,817,900	31,546,200
Chg from FY 2017 Orig Approp.	0.00	165,600	4,000	96,300	265,900
% Chg from FY 2017 Orig Approp.	0.0%	1.3%	0.2%	0.6%	0.9%

Last Session - the Legislature passed H222 which enabled Health and Welfare to establish, operate, and maintain a secure treatment facility for persons with intellectual or developmental disabilities who pose a threat to the safety of others. The fiscal note said there would be no impact because the department could find the funding from within, and therefore a trailer appropriation bill was not considered.

Funding for this facility is being realized from \$100,000 of ongoing funding that was previously being expended at the Kyler House in North Idaho. Kyler House was closed and patients moved to SWITC or community facilities.

THE DEPARTMENT WAS ASKED TO DISCUSS THIS ISSUE IN THIS HEARING

Services for the Developmentally Disabled

Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
BY PROGRAM					
Community DD Services	20,414,600	19,406,500	20,492,300	21,607,400	21,852,200
Southwest Idaho Treatment Center	10,865,700	9,557,500	11,053,900	10,823,500	10,960,900
Total:	31,280,300	28,964,000	31,546,200	32,430,900	32,813,100
BY FUND CATEGORY					
General	13,066,200	12,762,500	13,231,800	13,477,700	13,646,700
Dedicated	2,492,500	1,547,500	2,496,500	1,364,600	1,371,300
Federal	15,721,600	14,654,000	15,817,900	17,588,600	17,795,100
Total:	31,280,300	28,964,000	31,546,200	32,430,900	32,813,100
Percent Change:		(7.4%)	8.9%	2.8%	4.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	21,138,600	20,190,900	21,441,400	21,171,600	21,553,800
Operating Expenditures	4,767,500	4,055,100	4,796,800	4,846,200	4,846,200
Capital Outlay	0	46,700	74,700	50,000	50,000
Trustee/Benefit	5,374,200	4,671,300	5,233,300	6,363,100	6,363,100
Total:	31,280,300	28,964,000	31,546,200	32,430,900	32,813,100
Full-Time Positions (FTP)	307.71	307.71	307.71	304.71	304.71

Division Description

Services for the Developmentally Disabled has two budgeted programs.

COMMUNITY DEVELOPMENTAL DISABILITY SERVICES: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; and persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening, and eligibility determinations are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective, and efficient manner.

SOUTHWEST IDAHO TREATMENT CENTER (SWITC, formerly the Idaho State School and Hospital or ISSH): As part of the statewide developmental disabilities service delivery system, SWITC (located in Nampa), is a specialized provider of services to the most severely impaired clients in the state. SWITC serves only those clients who have no other placement option due to severe behavior or medical issues.

Services for the Developmentally Disabled

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2018 Original Appropriation	307.71	13,231,800	31,546,200	307.71	13,231,800	31,546,200
5. FTP Transfer for Child Welfare Staffing	(3.00)	0	0	(3.00)	0	0
FY 2018 Total Appropriation	304.71	13,231,800	31,546,200	304.71	13,231,800	31,546,200
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2018 Estimated Expenditures	304.71	13,231,800	31,546,200	304.71	13,231,800	31,546,200
Removal of Onetime Expenditures	0.00	(74,700)	(74,700)	0.00	(74,700)	(74,700)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2019 Base	304.71	13,157,100	31,471,500	304.71	13,157,100	31,471,500
Benefit Costs	0.00	(191,300)	(443,600)	0.00	(170,600)	(393,400)
Replacement Items	0.00	112,600	124,000	0.00	112,600	124,000
Statewide Cost Allocation	0.00	(8,500)	(24,600)	0.00	(8,500)	(24,600)
Change in Employee Compensation	0.00	76,600	173,800	0.00	224,900	505,800
Nondiscretionary Adjustments	0.00	10,100	0	0.00	10,100	0
FY 2019 Program Maintenance	304.71	13,156,600	31,301,100	304.71	13,325,600	31,683,300
27. Infant Toddler Early Intervention Svcs	0.00	321,100	1,129,800	0.00	321,100	1,129,800
41. Transfer to Community DD Crisis Team	0.00	0	0	0.00	0	0
FY 2019 Total	304.71	13,477,700	32,430,900	304.71	13,646,700	32,813,100
Change from Original Appropriation	(3.00)	245,900	884,700	(3.00)	414,900	1,266,900
% Change from Original Appropriation		1.9%	2.8%		3.1%	4.0%

Services for the Developmentally Disabled

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation					
	307.71	13,231,800	2,496,500	15,817,900	31,546,200

5. FTP Transfer for Child Welfare Staffing

This decision unit transfers 3.00 vacant and unfunded FTP from the Southwest Idaho Treatment Center to the Child Welfare Program. Child Welfare is requesting an additional 13.00 FTP, which includes seven social worker positions, two supervisors, one project manager, one communication specialist, and two business analysts. All FTP in the Child Welfare supplemental appropriation request are being requested as transfers from within the department. The remaining 10.00 FTP would be transferred from Self-Reliance Operations.

Agency Request	(3.00)	0	0	0	0
Governor's Recommendation	(3.00)	0	0	0	0

FY 2018 Total Appropriation					
Agency Request	304.71	13,231,800	2,496,500	15,817,900	31,546,200
Governor's Recommendation	304.71	13,231,800	2,496,500	15,817,900	31,546,200

Noncognizable Funds and Transfers

Object transfers include \$84,900 onetime from personnel costs to operating expenditures in the Community Developmental Disability Services Program. Program transfers include 4.00 FTP and \$56,400 from the Southwest Idaho Treatment Center to the Community Developmental Disability Services Program.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2018 Estimated Expenditures					
Agency Request	304.71	13,231,800	2,496,500	15,817,900	31,546,200
Governor's Recommendation	304.71	13,231,800	2,496,500	15,817,900	31,546,200

Removal of Onetime Expenditures

This decision unit removes amounts appropriated in FY 2018 for onetime replacement items at SWITC.

Agency Request	0.00	(74,700)	0	0	(74,700)
Governor's Recommendation	0.00	(74,700)	0	0	(74,700)

Base Adjustments

Community Developmental Disability Services

This adjustment restores \$84,900 to personnel costs in the Community Developmental Disability Services Program, and restores 2.00 FTP and \$56,400 to SWITC; a request is made in line item 41 to move these two positions ongoing.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2019 Base					
Agency Request	304.71	13,157,100	2,496,500	15,817,900	31,471,500
Governor's Recommendation	304.71	13,157,100	2,496,500	15,817,900	31,471,500

Benefit Costs

Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	(191,300)	(8,400)	(243,900)	(443,600)
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The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.

Governor's Recommendation	0.00	(170,600)	(7,300)	(215,500)	(393,400)
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Services for the Developmentally Disabled

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Southwest Idaho Treatment Center					
The Southwest Idaho Treatment Center (SWITC) requests \$124,000 to replace a lawn mower, utility cart, and an air compressor. The request also includes alteration and repair projects for asphalt repairs, sprinkler system upgrades, and transferring power from the boiler plant to the well pump house.					
Agency Request	0.00	112,600	0	11,400	124,000
Governor's Recommendation	0.00	112,600	0	11,400	124,000
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$24,600.					
Agency Request	0.00	(8,500)	0	(16,100)	(24,600)
Governor's Recommendation	0.00	(8,500)	0	(16,100)	(24,600)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	76,600	3,200	94,000	173,800
The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor also recommends the pay structure for state employees be moved by 3% and includes \$1,400 for that purpose.					
Governor's Recommendation	0.00	224,900	8,800	272,100	505,800
Nondiscretionary Adjustments					
This adjustment increases the General Fund by \$10,100 and decreases a like amount in federal funds to reflect a change in the Title XIX Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The rate will change from 71.17% to 71.13% for FY 2019.					
Agency Request	0.00	10,100	0	(10,100)	0
Governor's Recommendation	0.00	10,100	0	(10,100)	0
FY 2019 Program Maintenance					
Agency Request	304.71	13,156,600	2,491,300	15,653,200	31,301,100
Governor's Recommendation	304.71	13,325,600	2,498,000	15,859,700	31,683,300

Services for the Developmentally Disabled

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
27. Infant Toddler Early Intervention Svcs					
					Community Developmental Disability Services

The department requests a net increase of \$1,129,800 in trustee and benefit payments in the Community Developmental Disability Services Program. This includes a decrease of \$1,126,700 from dedicated funds, and increases of \$321,100 from the General Fund and \$1,935,400 in federal funds. The General Fund and \$805,600 of federal funds will be transferred from the Medicaid Division. The department-wide impact is a net increase of \$3,100. The purpose of the transfer is to fund the establishment of early intervention services as a defined Medicaid benefit for eligible children from birth until their third birthday. In 2012, the Children's Developmental Disability (DD) Medicaid Benefit was redesigned, which resulted in three separate eligibility processes: 1) for traditional Medicaid benefits [Enhanced Plan], 2) the Medicaid DD benefit, discussed here; and 3) Early Intervention under the Individuals with Disabilities Education Act (IDEA) program services. IDEA requires that families receive necessary services regardless of enrollment in Medicaid, which means Medicaid-eligible families do not have to enroll in this separate Medicaid benefit. They would still receive the appropriate services, but the department does not receive the federal match from Medicaid. This created a dependence on using non-Medicaid dollars, which ultimately assisted in the creation of a waiting list in the program because the state funds were being used almost exclusively and unmatched for this benefit. This line item will help create a streamlined application process aimed at providing the appropriate developmentally delayed services to children from birth to their third birthday. The new application will be a combination of the Medicaid benefit and IDEA. Eligible children will still need to enroll in traditional Medicaid regardless of this benefit; there are different services and eligibility requirements for traditional Medicaid kids than with the enhanced DD benefit in the Infant Toddler Program. This request would simplify portions of the enrollment process for families by taking three applications and combining them into two applications: 1) traditional Medicaid and 2) Infant Toddler learning-delay benefits (both Medicaid and IDEA).

The dedicated fund reduction is the result of the department unintentionally double counting the Medicaid expenditures in both Medicaid and the Community DD Programs. With the transfer from Medicaid, the dedicated fund appropriation will no longer be needed.

Agency Request	0.00	321,100	(1,126,700)	1,935,400	1,129,800
Governor's Recommendation	0.00	321,100	(1,126,700)	1,935,400	1,129,800

41. Transfer to Community DD Crisis Team Community Developmental Disability Services, SWITC

The department requests a transfer of 2.00 FTP and \$147,600 in ongoing personnel costs from the Southwest Idaho Treatment Center (SWITC) to the Community Developmental Disability (DD) Court Services and Crisis Prevention Team in the Community DD Program. The positions will support the crisis team with the goal of keeping more individuals in the community and out of SWITC or similar institutions. The positions will be senior developmental specialists and will have Board Certified Behavioral Analyst (BCBA) credentials. These positions will be located in the northern and eastern hubs of the state. Crisis prevention and related services is currently managed by 43.40 FTP, which includes 4.00 FTP as senior developmental specialists, and a personnel costs budget of \$3,321,100. The request is to hire these individuals at 85% of policy or \$24.50 an hour. These positions will serve children and adults who are eligible for crisis prevention and court services, which means they have a developmental disability and a very challenging behavior.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2019 Total					
Agency Request	304.71	13,477,700	1,364,600	17,588,600	32,430,900
Governor's Recommendation	304.71	13,646,700	1,371,300	17,795,100	32,813,100

Agency Request					
Change from Original App	(3.00)	245,900	(1,131,900)	1,770,700	884,700
% Change from Original App	(1.0%)	1.9%	(45.3%)	11.2%	2.8%
Governor's Recommendation					
Change from Original App	(3.00)	414,900	(1,125,200)	1,977,200	1,266,900
% Change from Original App	(1.0%)	3.1%	(45.1%)	12.5%	4.0%

H & W - SWITC FY 2019 Replacement Items

01/31/2018

Southwest Idaho Treatment Center (SWITC)	Average Cost Per Unit	Quantity In Stock	Quantity Requested	Total Request
1) Air Compressor	\$3,500	1	1	\$3,500
2) Utility Carts	\$10,500	3	3	\$31,500
3) Lawn Mower (72")	\$15,000	1	1	\$15,000
4) Asphalt repairs	\$29,000		1	\$29,000
5) Completion of campus sprinkler upgrades	\$20,000		1	\$20,000
6) Transfer power: Boiler plant to well pump house	\$25,000		1	\$25,000
Total	\$15,500	5	8	\$124,000

Request by Fund	Agency Request	Governor's Recommendation
General Fund	\$112,600	\$112,600
Federal Funds	\$11,400	\$11,400
Total	\$124,000	\$124,000